



**NOAA
FISHERIES**

**Office of
Management
and Budget**

Management and Budget Update

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Deputy Assistant Administrator for Operations

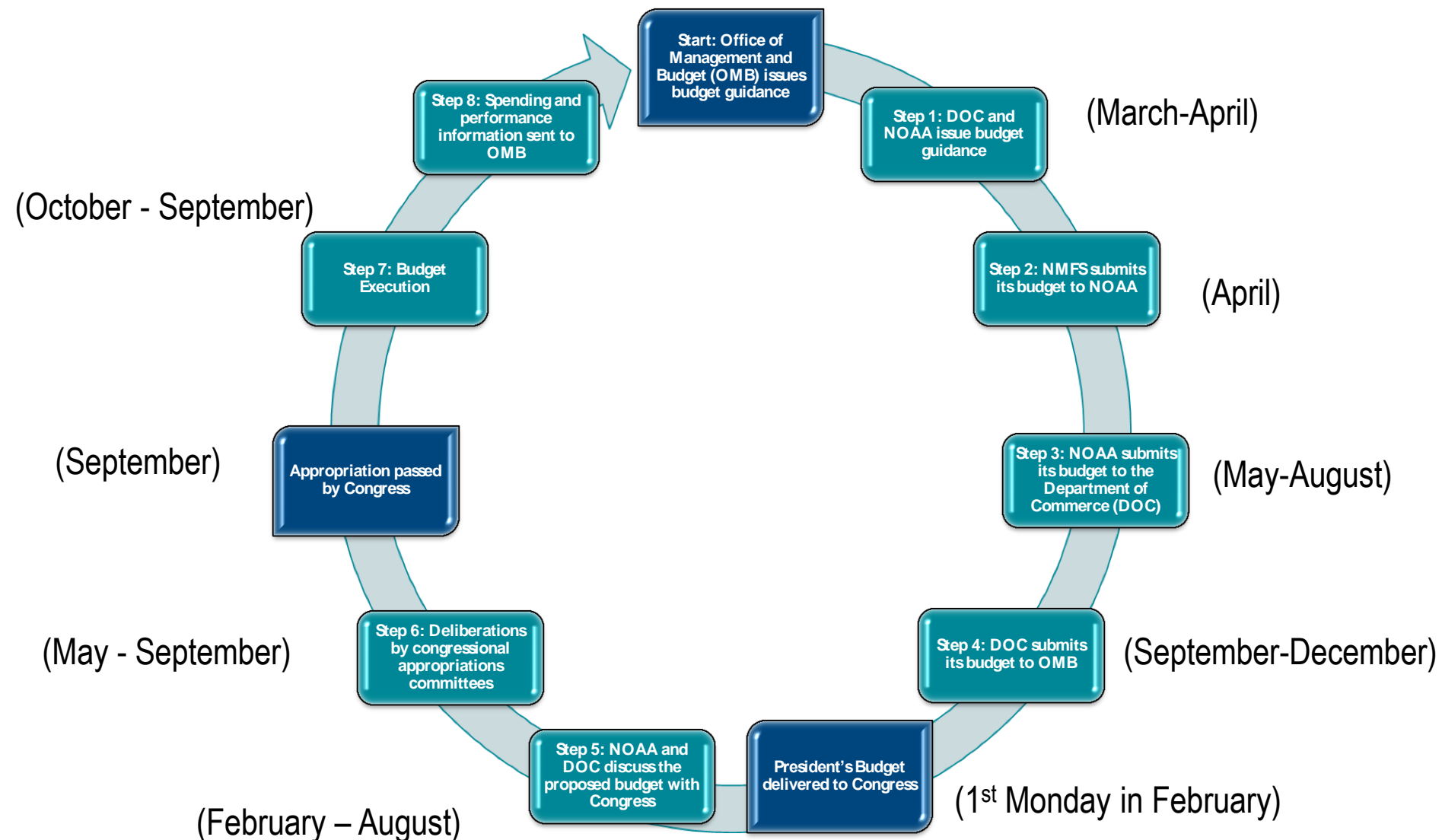
Council Coordination Committee
February 24, 2016

Agenda

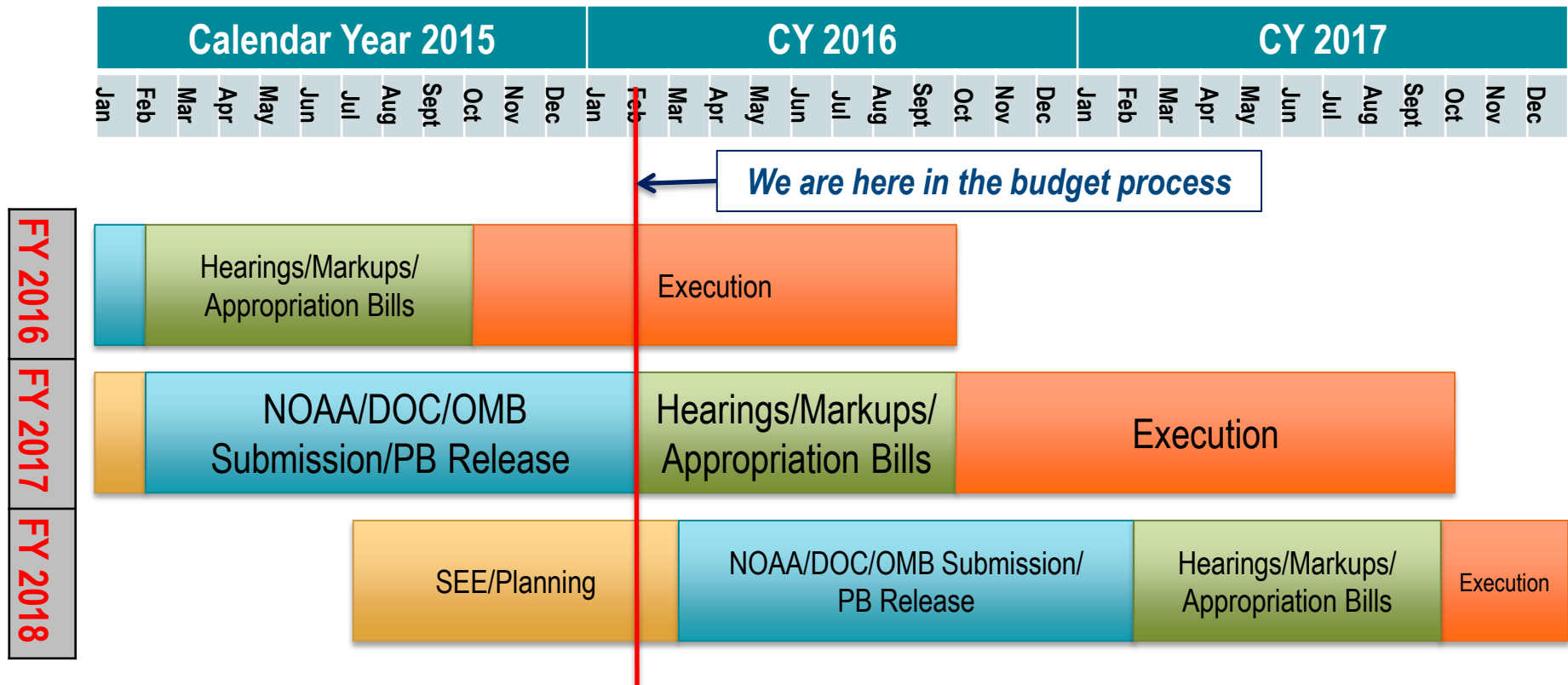
- Federal Budget Process
- FY 2016:
 - Status
 - Council Funding
- FY 2017: Update
- Budget Outlook
- Corporate Costs



The Federal Budget Cycle



The Federal Budget Timeline



President's Budget, Enacted, Rescissions, Available

Budget Planning

- Internal budget planning, priorities guidance, Strategy Execution and Evaluation (SEE) process.

Budget Formulation - President's Budget Request

- Guidance from NOAA, DOC, and OMB is provided to formulate the budget.
- Budget request to Congress is released the 1st Monday in February.

Hearings, Mark-ups and Appropriations

- After the budget request, Congress deliberates on the budget request typically through the spring and summer, and an appropriation bill is provided prior to the start of the fiscal year (Oct. 1).

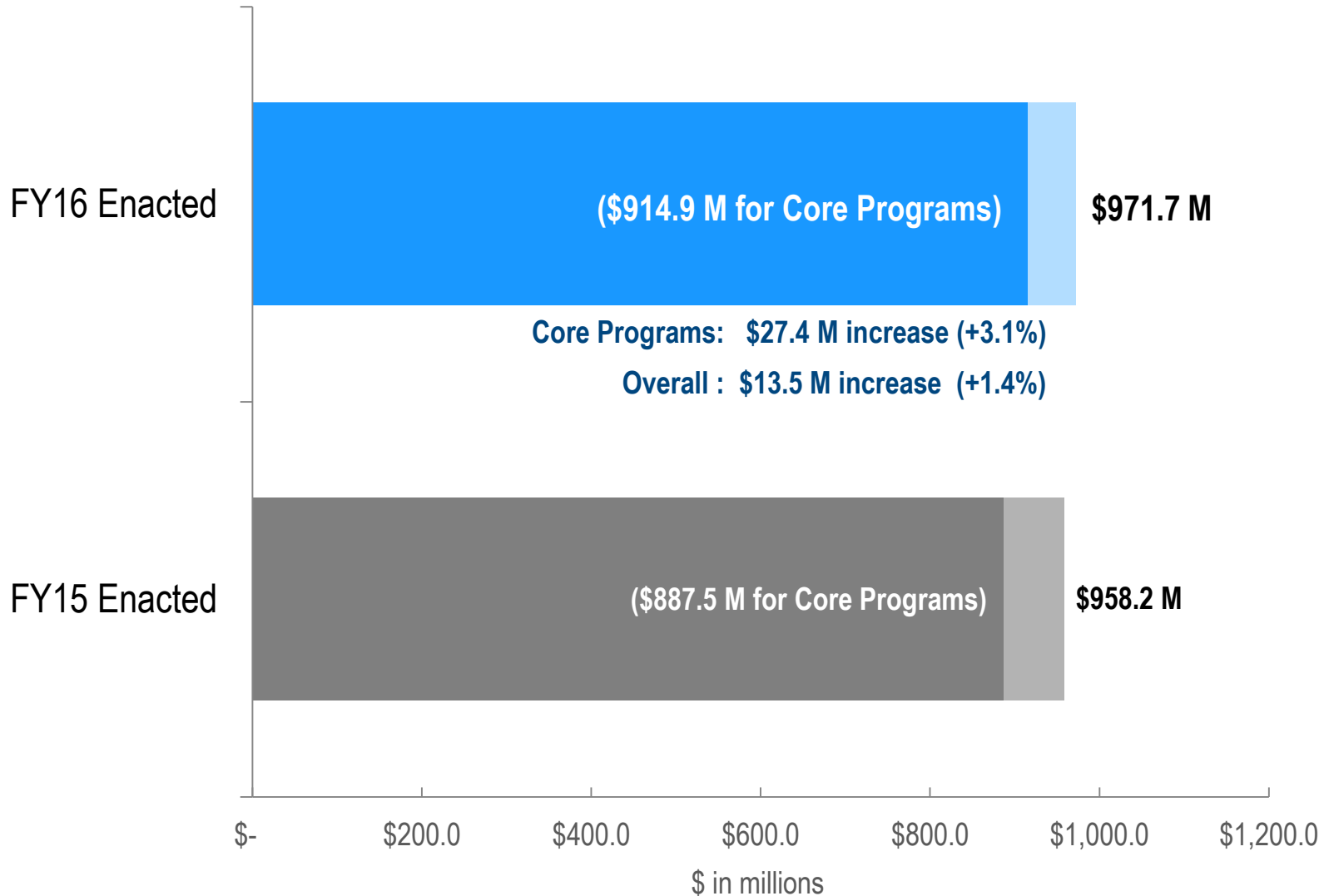
Budget Execution - Apportionment

- After the budget is appropriated, an apportionment must be signed to allow distribution of funds for obligation.

Rescissions & Other Costs

- From the appropriated amounts, agencies are subject to rescissions and other costs that must be accounted for before arriving at the funding available for a specific program or project.

FY 2016 budget appropriation received December 18th



FY 2016 Budget Line Detail

Line Item / Account (\$ in millions)	FY 2014 Spend Plan*	FY 2015 Enacted	FY 2016 Enacted
Protected Resources Science and Management	\$178.5	\$180.7	\$182.4
Fisheries Science and Management	\$516.9	\$520.0	\$536.7
Enforcement	\$62.9	\$65.0	\$69.0
Habitat Conservation and Restoration	\$51.0	\$56.4	\$61.4
Subtotal ORF	\$809.3	\$822.1	\$849.5
Pacific Coastal Salmon Recovery Fund (PCSRF)	\$65.0	\$65.0	\$65.0
Other Accounts	\$53.5	\$71.1	\$57.2
TOTAL**	\$1,002.8*	\$958.2	\$971.7

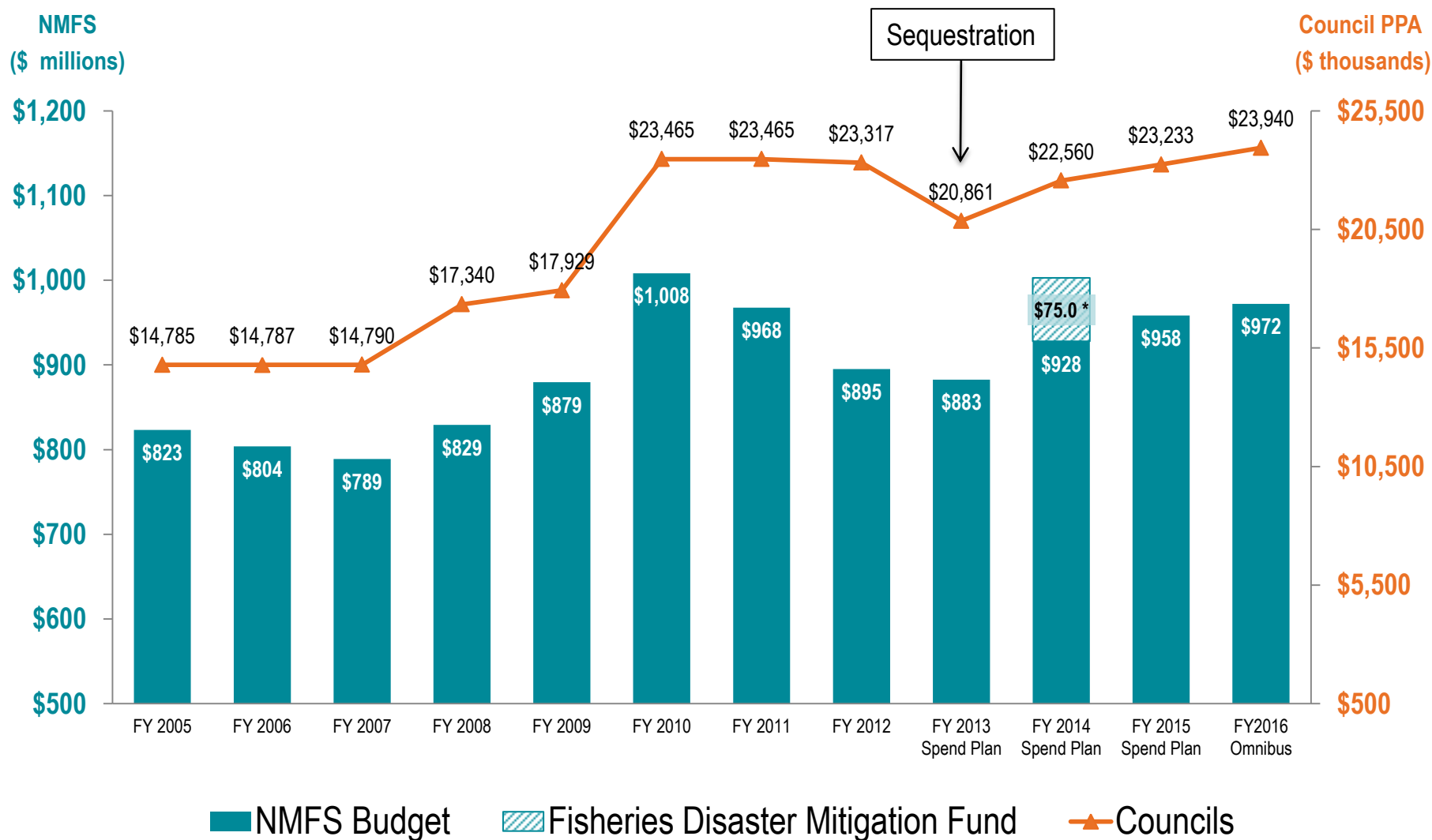
* FY 2014 Spend Plan includes \$75M for the Fisheries Disaster Mitigation Fund

** Columns may not add due to rounding

FY 2016 Funding Highlights

FY 2016 Initiatives	Amount (\$ in millions)	Total Program
Species Recovery Grants	+\$1.0	\$6.0
Electronic Monitoring and Reporting	+\$7.0	+\$7.0
Expand Annual Stock Assessments for Gulf of Mexico Reef Fish	+\$5.0	\$75.0
Aquaculture – Off-bottom oyster research	+\$0.6	\$6.3
Enforcement – Combatting IUU	+\$3.0	\$69.0
Salmon Management Activities	+\$1.1	\$31.5
Fisheries Habitat Restoration – Coastal Ecosystem Resiliency Grants	+\$5.0	\$10.0
Interjurisdictional Fisheries Grants	+\$0.5	\$3.0
Regional Councils and Commissions	+\$0.7	\$33.5

Historical Budget Trends of NMFS and Councils



*FY 2014 Spend Plan includes \$75M for the Fisheries Disaster Mitigation Fund.



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FY 2016 Council Funding

[Estimate based on current spend plan and is subject to change]

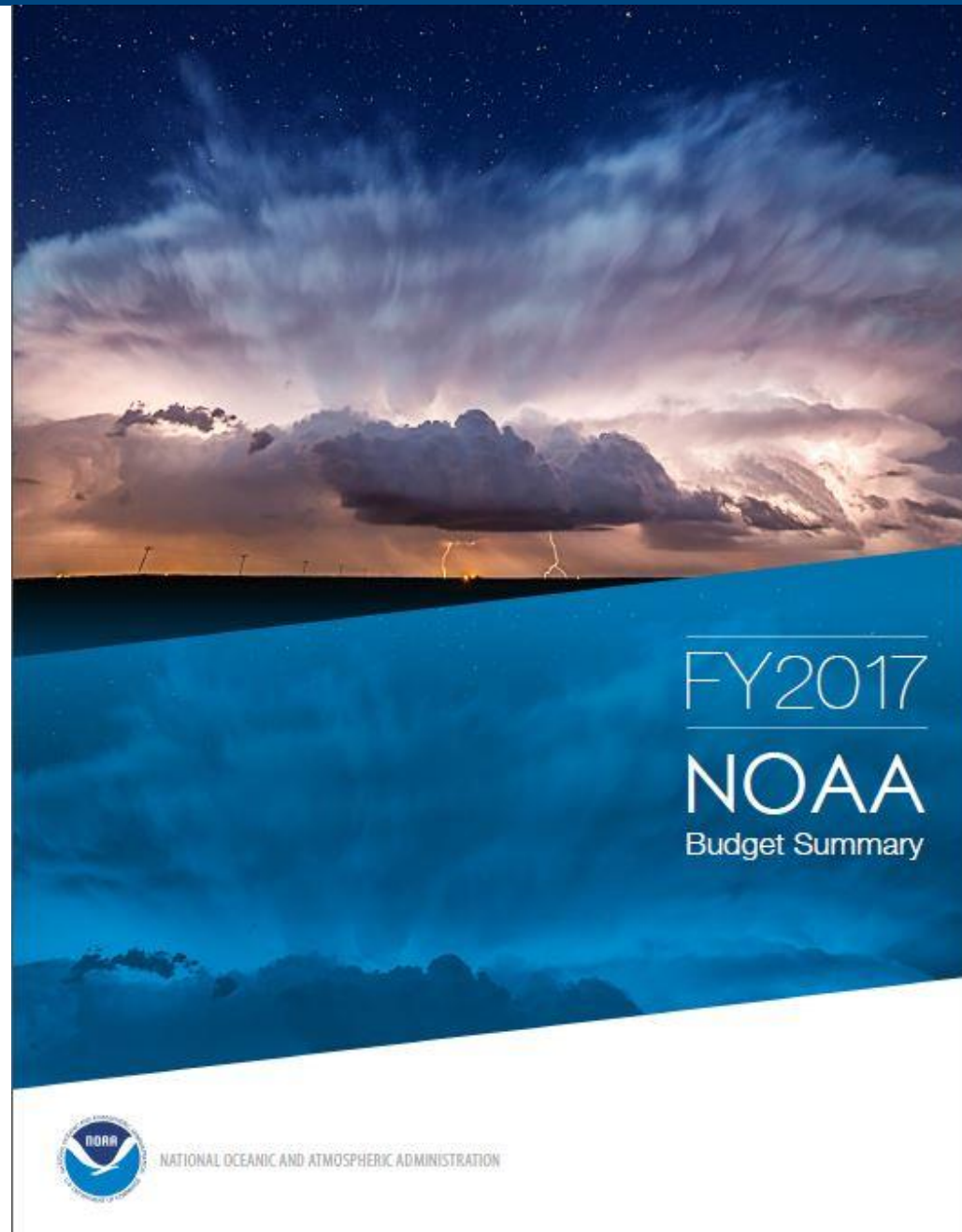
NMFS Funding Source (\$ in Thousands)	FY2015 Spend Plan	FY2016 Omnibus	New England	Mid- Atlantic	South Atlantic	Gulf of Mexico	Caribbean	North Pacific	Pacific	Western Pacific
Regional Council PPA	\$23,233	\$23,940	\$3,507	\$3,040	\$2,574	\$3,100	\$1,640	\$3,747	\$3,513	\$2,819
Fisheries Management Programs and Services										
National Environmental Policy Act	\$756	\$756	\$111	\$96	\$81	\$98	\$52	\$118	\$111	\$89
ACL Implementation	\$1,678	\$1,678	\$246	\$213	\$180	\$217	\$115	\$263	\$246	\$198
Regulatory Streamlining Program	\$803	\$803	\$118	\$102	\$86	\$104	\$55	\$126	\$118	\$95
SSC Stipends	\$474	\$474	\$69	\$60	\$51	\$61	\$32	\$74	\$69	\$56
Council Peer Review	\$474	\$474	\$71	\$0	\$118	\$0	\$0	\$0	\$142	\$142
Fisheries Data Collections, Surveys, and Assessments										
Expand Annual Stock Assessments	\$512	\$512	\$0	\$0	\$482	\$30	\$0	\$0	\$0	\$0
FY 2016 Omnibus		\$28,636	\$4,122	\$3,511	\$3,573	\$3,611	\$1,894	\$4,327	\$4,200	\$3,398
FY 2015 Spend Plan	\$27,929		\$4,018	\$3,422	\$3,497	\$3,519	\$1,846	\$4,217	\$4,096	\$3,315

*Columns may not add due to rounding

FY 2017 President's Budget

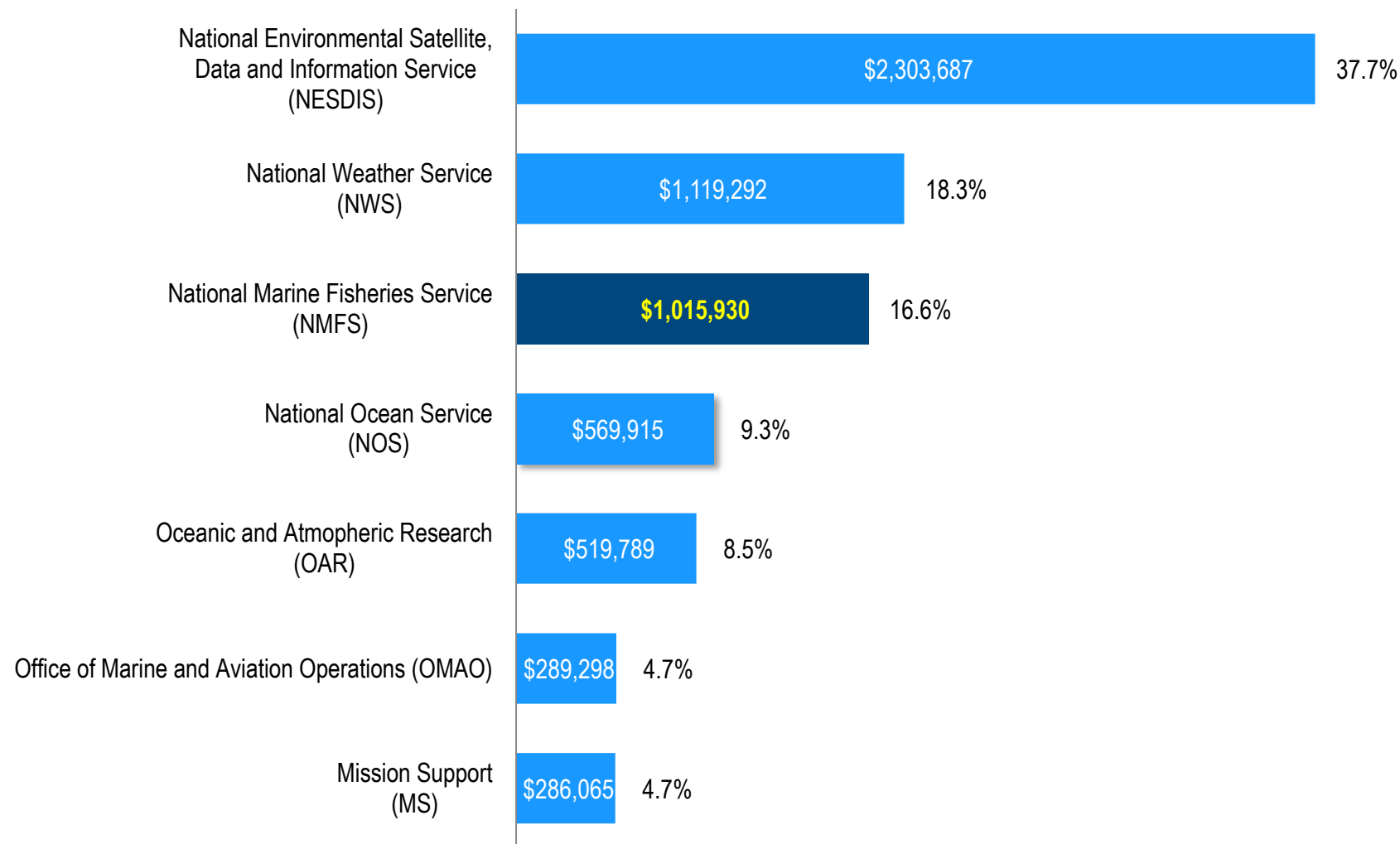
FY 2017

- FY 2017 President's Budget released February 9th
- NOAA's Blue Book (budget summary) is available at <http://goo.gl/s8Hdw6>

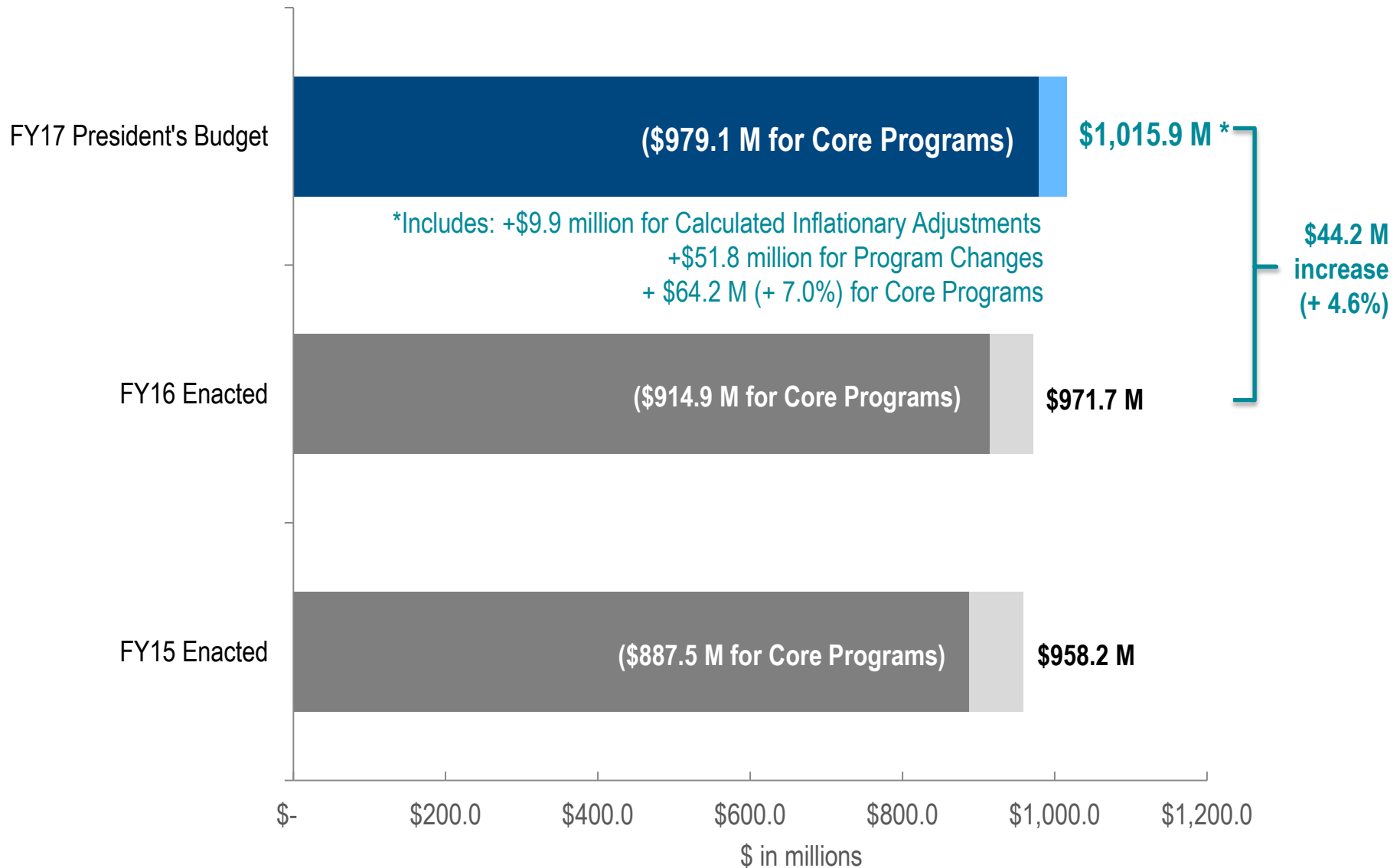


NOAA's Proposed 2017 Budget = \$5.9 Billion

By Line Office (\$ in thousands)



FY 2017 Budget Request – NOAA Fisheries Overview



FY 2017 President's Budget Overview

Line Item / Account (\$ in millions)	FY 2015 Enacted	FY 2016 Enacted	FY 2017 ATBs (Calc.)	FY 2017 ATBs (Tech.)	FY 2017 Program Changes	FY 2017 President's Request
Protected Resources Science and Management	\$180.7	\$182.4	\$2.6	\$0.0	\$31.8	\$216.8
Fisheries Science and Management	\$520.0	\$536.7	\$6.1	\$2.5	\$13.5	\$558.7
Enforcement	\$65.0	\$69.0	\$0.8	\$0.0	\$1.0	\$70.9
Habitat Conservation and Restoration	\$56.4	\$61.4	\$0.5	\$0.0	-\$3.5	\$58.4
Subtotal ORF	\$822.1	\$849.5	\$9.9	\$2.6	\$42.8	\$904.7
Pacific Coastal Salmon Recovery Fund (PCSRF)	\$65.0	\$65.0	\$0.0	\$0.0	\$0.0	\$65.0
Other Accounts	\$71.1	\$57.2	\$0.0	-\$20.0	\$9.0	\$46.2
TOTAL *	\$958.2	\$971.7	\$9.9	-\$17.4	\$51.8	\$1,015.9

* Columns may not add due to rounding

To meet priorities in FY 2017 we will...



Build on our **successful domestic fisheries management** with **better science and new technologies.**



Improve our ability to **protect threatened and endangered species** while still **enabling economic activity** through **increased consultation capacity**.



Combat Illegal, Unreported, and Unregulated (IUU) fishing internationally and enforce restrictions on imports of illegally harvested and improperly documented seafood.



Invest in infrastructure as a down payment to address NMFS' long-term facilities requirements.

FY 2017: Program Changes (from FY 2016 Enacted)

FY 2017 President's Budget Detail

Core Capacity Investments:

- **ESA/MMPA Section 7 Consultations** **+\$13.5M**
- **EFH Consultations** **+\$ 6.5M**
- **Pacific Salmon** **+\$ 2.3M**
- **Species Recovery Grants** **+\$16.0M**
- **NOAA Facilities Mukilteo** **+\$ 4.6M**

Strategic Programmatic Investments:

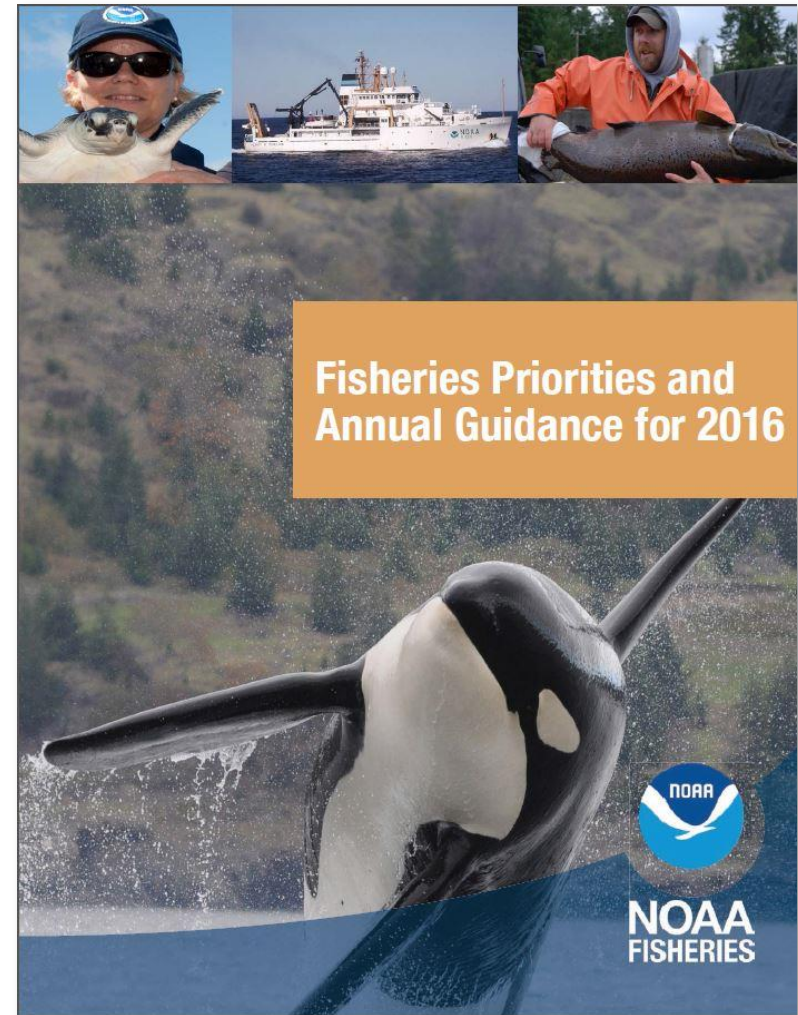
- **Management of Fair Trade** **+\$ 1.6M**
- **Cooperative Enforcement Program** **+\$ 1.0M**

Advances in Fisheries Science and Management:

- **Ecosystem Based Solutions for Fisheries Mgmt** **+\$ 5.9M**
- **Aquaculture** **+\$ 1.5M**
- **Environmental and Economic Resilience** **+\$ 9.0M**
- **Observers and Training** **+\$ 1.1M**
- **National Catch Share Program** **+\$ 2.5M**
- **Distributed Biological Observatory (Arctic)** **+\$ 0.9M**

Next Steps

- Focus on our 2016 mission priorities.
- Many steps before the 2017 budget is enacted.
- Bring as much value to the nation as we can with the \$972 million we've been allocated.



A close-up photograph of a seal's head, tilted upwards with its mouth wide open in a yawn or call. The seal's fur is light brown with darker patches. Its mouth reveals a pink tongue and sharp, white teeth. The background is a deep blue, slightly out of focus. A large, dark blue curved shape is in the upper left corner.

Questions?



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